NSWC Budget Conference
Civilian Personnel

2/28/01

Sean T. Crofton
SEA 09B27
(703) 602-1543
croftonst@navsea.navy.mil

NAVSEA
NAVAL SEA SYSTEMS COMMAND

Topics

- Underexecution of E/S
- WYPC
- List of Exhibits
- Pricing Model
- OP-9
- Professional Liability Insurance and Transportation Incentive Program
- Questions

Underexecution

- Navy has historically underexecuted E/S
  - FMB marked NSWC -65 E/S FYs 00-07; approx $5m
    - April on-boards of 15,881 compared to DoN submit of 15,946
- FMB direction: budget so that E/S overexecution is likely; No penalty for overexecution
- How to prove NSWC budgeted E/S conservatively
- FMB currently tracking month-to-month execution to the PB-54 Hiring Plan

WYPC

- WYPC stood up 1 Oct 00
  - Security issues; WYPC & CPRRS will run in parallel
  - Access to WYPC; verification of data accuracy
- Identifies only current FY costs associated with work performed in current FY
  - Retroactive payments paid out in this current FY (for PY work) will not be included
  - Crosscheck issues to CP-2 and accounting systems
- POCs: Anthony Zupancic and Brandy Forehand
  - (216) 522-5907 -(850) 452-2990

Exhibits

Description	Exhibit	Attachment	Required for DoN
Analysis of Civilian Personnel Costs	CP-2	Attachment A	Yes
Civilian End Strength by Activity	CP-7	Attachment B	Yes
FTE Changes Year to Year	CP-9	Attachment C	Yes
Civilians Outside the 50 States	CP-10	Attachment D	Yes
Severance/RIF/SIP Costs	CP-24	Attachment E	Yes
Employee Relocation Expenses	PB-17	Attachment F	Yes
Civilian Personnel Hiring Plan	PB-54	Attachment G	Yes
Pricing Model; Projected U.S. WG Increases	N/A	Not Attached	Yes
Analysis of Changes in FTE Costs	OP-9	Not Attached	Yes

Pricing Model

- CPRRS and WYPC have been running in parallel
  - Use CPRRS or WYPC???
  - Adjust the CPRRS/WYPC section of the Model to include PCS- Other OC-12, if needed
- Feel free to submit “working models”
- Pricing Model interfaces with OP-9
  - Two Models to submit:
    - OP-9 is compared to a clean, unadjusted Model
    - Final Model with any adjustments
    - However, use same CPRRS/WYPC data for both

OP-9

- Analysis of Changes in FTE Costs
- A requirement for claimants
  - Final destination: OSD
- Part I: Changes from Pricing Model to the BSO Estimate: FY 2001
- Part II: Year-to-Year Changes

OP-9: Things to Watch Out For

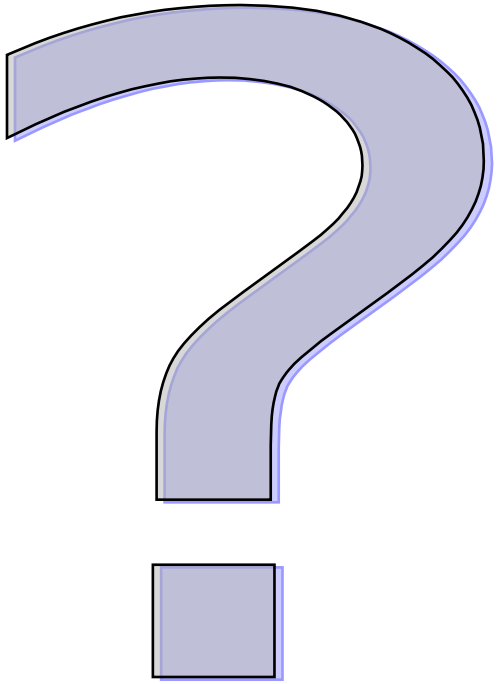
- Use unadjusted Model
  - Compares CP-2 to unadjusted estimates
- May be best to submit 2 Models
  - OP-9 version
  - Final with adjustments
- Ensure OP-9 adj correlate to Model adj, where appropriate

- Careful where one places FECA, PCS, PLI, Transit Subsidy
- Careful where one uses averages, $s in thousands, etc
- Fully explain variances. The more info the better

Professional Liability Insurance and Transportation Incentive Programs

- PLI Reimbursement
  - Authorized for law enforcement officers, supervisors, and management officials
  - Up to one-half of cost, not to exceed $150 per year
  - Became effective 1 Oct 99; reimbursement may be retroactive
- Trans Incentive
  - NCR: amounts that do not exceed personal commuting costs, up to currently $65/month; $100/month/ Jan '02).
  - Outside of the NCR: identical to the NCR program except where vouchers are not readily available, then implement cash reimbursement

Questions



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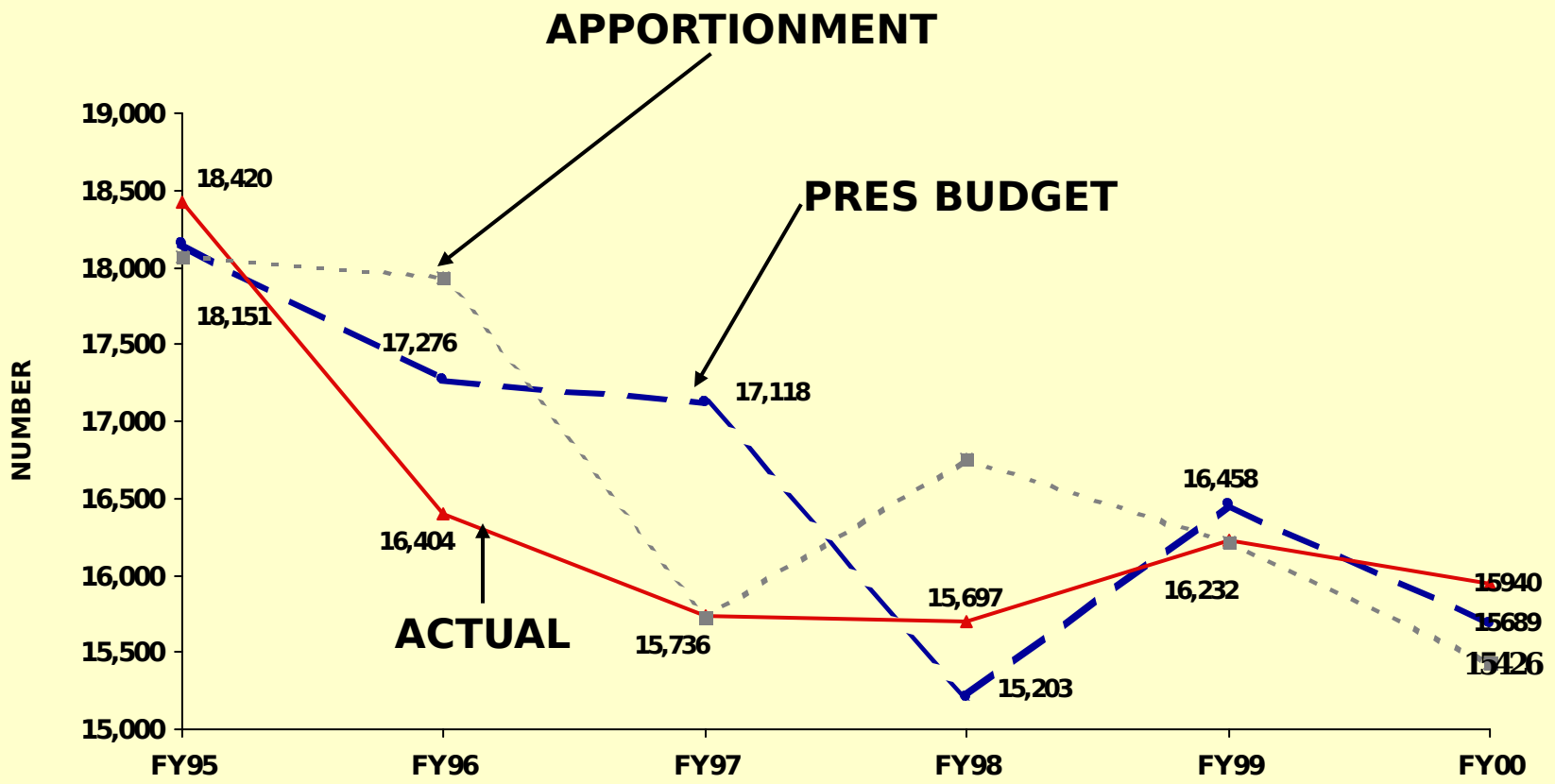
BACK-UP

NSWC Civilian End Strength



	FY95	FY96	FY97	FY98	FY99	FY00
PRES BUDGET	18,151	17,276	17,118	15,203	16,458	15,689
APPORTION	18,064	17,935	15,724	16,755	16,215	15,426
ACTUALS	18,420	16,404	15,736	15,697	16,232	15,940